UEAs are embedded in ten UNIV 150s-ENGL linked FYE learning communities. The following two recruitment systems have been funded annually using temporary funds. These critical student recruitment systems are essential to admissions recruitment and prospect communication. The total request is the annual contract renewals cost as committed by Admissions & Recruitment. Hobson’s ($20,600 & College Work Live ($14,345).
through Project Vista, CI created a Graduate Studies Center (GSC). The GSC in Ednorodo provides direct services for postgraduate students and faculty since that time. U.S. Department of Education funds provided for building renovation, staff salaries and benefits, equipment, supplies, and wages for student assistants. This budget request is for CI to ensure a lasting effect of financial investment in our graduate culture and to deliver on the institution-strengthening promise. CI currently offers 4 credential programs and 1 master's program, all programs are via Extended University. Graduate programs currently under development and or approved but not yet open to students have been supported with the assurance of access to GSC supports in implementing those programs. The budget request is for $10,000 of operating expenses for supplies, equipment or travel.

### University Studies

## Academic Affairs Strategic Priorities

- **Provide a mission-driven education that prepares students for individual success and to become contributing members of society**
- **Provide support for student persistence toward degree completion and opportunity for timely graduation**
- **Provide High Quality Education**
- **Sustain HSI Status**

## University Strategic Priorities

- **Realize Our Future**
- **Leverage the use of technology**
- **Provide access, retention & success**
- **Provide University access to students who bring diverse perspectives**
- **Provide support for student persistence toward degree completion and opportunity for timely graduation**

## Access, Retention & Success

- **Increase Program Reviewer Honorarium Fees ($9,000.)** (This year there will be 8 external visits for program review.)
- **Provide support for student persistence toward degree completion and opportunity for timely graduation**
- **Provide High Quality Education**
- **Provide a mission-driven education that prepares students for individual success and to become contributing members of society**
- **Provide support for student persistence toward degree completion and opportunity for timely graduation**

## High Impact Practices

- **Provide support for student persistence toward degree completion and opportunity for timely graduation**
- **Provide a mission-driven education that prepares students for individual success and to become contributing members of society**
- **Provide support for student persistence toward degree completion and opportunity for timely graduation**
- **Provide High Quality Education**
- **Sustain HSI Status**

## Summer Operations

- **Provide High Quality Education**
- **Provide a mission-driven education that prepares students for individual success and to become contributing members of society**
- **Provide support for student persistence toward degree completion and opportunity for timely graduation**
- **Provide High Quality Education**
- **Sustain HSI Status**

## Foster Research (Including Undergraduate & Graduate)

- **Provide support for student persistence toward degree completion and opportunity for timely graduation**
- **Provide High Quality Education**
- **Sustain HSI Status**

## Undergraduate Research

- **Provide support for student persistence toward degree completion and opportunity for timely graduation**
- **Provide High Quality Education**
- **Sustain HSI Status**

## Student Development

- **Provide support for student persistence toward degree completion and opportunity for timely graduation**
- **Provide High Quality Education**
- **Sustain HSI Status**

## Featured Initiative

- **Provide support for student persistence toward degree completion and opportunity for timely graduation**
- **Provide High Quality Education**
- **Sustain HSI Status**
The operating budget for the Santa Rosa Island Research Station is currently in the temporary budget and needs to be recognized as an ongoing permanent commitment of CI. In this request, $20,000 has been requested as permanent budget and $10,000 is requested again in temporary funds. The Santa Rosa Island Research Station operating budget provides resources for the basic operating needs of the facility. These include facility repair, supplies and materials, on-island student assistant support for facility operation, and transportation (including supplies to the island and on-island transportation). The facility opened and had limited activity in fall 2013. In the 2014 calendar year the facility recorded over 2,500 visitor days involving faculty and student research, instruction, and service activities.

 realization of this need. The Academic Programs & Planning Curricular Committee is currently evaluating alternative systems to meet this need.

Figure Island Islands.

No temporary budget needs to adopt a modern electronic system that will speed the flow of materials and avoid frustrating backlogs. The academic programs and planning committee needs fiscal capacity to meet those commitments.

Division of Academic Affairs

Sierra Hall will open for the fall 2015 semester and three renovated labs in Aldo Hall will be complete in spring 2016. All 19 labs in the Sierra will require setup and materials (as will the three labs in Aldo). Three of the programs moving into Sierra have no technical support staff to assist with this process. Student workers will be required to assist with this setup.

Division of Academic Affairs

New tenure track faculty to begin in academic year 2015-16 have negotiated start-up packages to cover the cost of some or all of the following: relocation, professional development, and funds to develop their curriculum and/or labs. Several faculty that started in previous academic years had negotiated multi-year start-up packages. These are all obligations that must be honored on a temporary basis.

Division of Academic Affairs

In 13/14 we started building out 2 Tuff Sheds as science labs. These were part of commitments made when new faculty were hired and need to be completed.

Division of Academic Affairs

Service Contract for the Nuclear Magnetic Resonance (NMR) unit needs to be maintained in order to keep this equipment operating. The College Scheduler software was implemented for the fall 2014 registration cycle. If not funded for renewal, the CI will need to revert back to individual meetings with Academic Advisors to help students plan schedules.

Division of Academic Affairs

There are several grants for which the campus has made commitments to provide direct or matching support associated with several grants that have either been awarded to date and will continue in FY1516 or which are pending award status. Budget is needed to provide the Division of Academic Affairs with the fiscal capacity to meet these commitments.

Division of Academic Affairs

Sierra Hall classrooms and labs for operation is tied to CI’s basic mission of delivering high quality instruction.

Division of Academic Affairs

Preparing Sierra Hall classrooms and labs for operation is tied to CI’s basic mission of delivering high quality instruction.

Division of Academic Affairs

Provide High Quality Education

• Build infrastructure capacity

Division of Academic Affairs

Provide High Quality Education

• Build infrastructure capacity

Division of Academic Affairs

Provide High Quality Education

• Build infrastructure capacity

Division of Academic Affairs

Provide High Quality Education

• Build infrastructure capacity

Division of Academic Affairs

Provide High Quality Education

• Build infrastructure capacity

Division of Academic Affairs

Provide High Quality Education

• Build infrastructure capacity

Division of Academic Affairs

Provide High Quality Education

• Build infrastructure capacity
Business & Financial Affairs

<table>
<thead>
<tr>
<th>Priority</th>
<th>Amount Requested</th>
<th>Permanent or Temporary</th>
<th>Number of Positions Needed (if applicable)</th>
<th>Space Needed?</th>
<th>Narrative</th>
<th>Link to Strategic Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>64,000.00</td>
<td>Permanent</td>
<td>2.00</td>
<td>Yes</td>
<td>This position exists due to the addition of new faculty, staff and students, and is needed to provide responsible, flexible and dependable services that reflect value to the campus.</td>
<td>Achieve Operational Excellence, Recruit and Retain a Diverse and Talented Staff, and Enhance Resources and French Communication.</td>
</tr>
<tr>
<td>2</td>
<td>50,000.00</td>
<td>Permanent</td>
<td>-</td>
<td>No</td>
<td>This year DFT is reducing APELLA Level service from a 'b' to a 'b' per FY15, we will work to maintain a minimum level of service to the campus, while ensuring the safety of the campus community, maintaining new and additional spaces (Solano 2nd Floor, Lindero 2nd Floor, opening of Sierra Hall and other smaller renovations/spaces). It will be two years since DFT received additional funding to cover increased costs of materials (including demolition factors). With increased space, increased numbers of staff, faculty and students, we are requesting funding to cover the increases in costs for Operations, Grounds and Custodial.</td>
<td>Achieve Operational Excellence, Recruit and Retain a Diverse and Talented Staff, and Enhance Resources. Ensure the safety of our community, including students, faculty and staff, and the application of regulations and rules. Provide responsible, flexible and dependable services that reflect value to the campus. Work to solve a variety of complex problems by providing a range of operational expertise.</td>
</tr>
</tbody>
</table>

Grand Total FTE

permanent

114,000.00 2.00

Temporary

423,490.00 -
**Student Affairs**

<table>
<thead>
<tr>
<th>Priority</th>
<th>Amount Requested</th>
<th>Permanent or Temporary</th>
<th>Number of Positions Needed (if applicable)</th>
<th>Space Needed?</th>
<th>Narrative</th>
<th>Link to Strategic Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>50,000.00</td>
<td>Permanent</td>
<td>1.00</td>
<td>No</td>
<td>University Psychologist: &quot;Mental Health problems (notably stress, anxiety and depressions) and harmful health behaviors such as substance abuse can impair the quality and quantity of learning&quot; as stated in A Strategic Primer on College Student Mental Health. This position allows the CAPS program to have two University Psychologists (Ph.D. level training). The International Association of Counseling Services (IACS) recommends a ratio of 1 counselor for every 1,000-1,200 students and a ratio not to exceed 1:1,500. We currently have 4 counselors and almost 6,000 students. This position will allow us to improve our ratio and be in compliance with recommended standards.</td>
<td>This addition of this position will support the Strategic Priorities: &quot;Fast Track Student Success&quot; and &quot;Provide High Quality Education.&quot; This position will reduce, if not eliminate, wait listing students for counseling appointments. CAPS will be able to provide outreach and support to the campus community through training and education. The additional Psychologist will allow CAPS to always have a trained Psychologist available for consultation. The additional Psychologist will also allow CAPS to create more integrative approaches to assisting students.</td>
</tr>
<tr>
<td>2</td>
<td>53,000.00</td>
<td>Permanent</td>
<td>1.00</td>
<td>Yes</td>
<td>Coordinator of Student Organizations: This position will coordinate the Student Leadership Program at CI. We currently have 67 registered student organizations and we look to add roughly 12 new clubs in the coming year. About 40% of the campus population is exchanging information regarding student organizations and events on CI Sync. There needs to be a professional staff member who can administer this system and maintain compliance with Executive Order 1088.</td>
<td>This position will support all three of the University Strategic Priorities in the Strategic Plan. The position will help to facilitate success by providing support for student persistence towards degree completion and timely graduation by providing leadership opportunities for students to demonstrate skills learned in the classroom with purposeful programming. It will also provide a high-quality education by creating a student leadership certification program that mirrors the mission pillars.</td>
</tr>
<tr>
<td>3</td>
<td>20,394.00</td>
<td>Permanent</td>
<td>-</td>
<td>No</td>
<td>This will relieve the strain on the current MSFT funding distributed to Disability Resource Programs. Currently, almost $182,240 is requested and funded from MSFT each year. This year, we are requesting 25% of that to come from general funds and commit to increasing the request by 25% each year to alleviate the total funding request from MSFT. This will allow other student initiatives to thrive.</td>
<td>This will assist with 2 major university strategic initiatives. This would facilitate a quality education for those who are registered with DRP. This also assists in building infrastructure for future programs. This is a legal and federal mandate.</td>
</tr>
<tr>
<td>4</td>
<td>146,944.00</td>
<td>Temporary</td>
<td>-</td>
<td>-</td>
<td>This will provide refurbishing the first floor of Arroyo Hall for the Wellness and Athletics program areas of the AVP office, Wellness Promotion &amp; Education (WP&amp;E) and Campus Recreation to add/ relocate offices and the WP&amp;E Center. Currently this staff are located in BTE and Yuba Hall. The current space is needed for expansion of other programs.</td>
<td>This will provide funding to demolish (remove same walls, carpet, etc.) the second floor of Arroyo Hall for the future location of Wellness and Athletics program areas of the Counseling and Psychological Services and Student Health. Currently this staff and their operations are located in BTE and Yuba Hall. Their current space will be needed in the near future for the growth/expansion of other University programs.</td>
</tr>
<tr>
<td>5</td>
<td>50,000.00</td>
<td>Temporary</td>
<td>-</td>
<td>-</td>
<td>This will provide funding to demolish (remove same walls, carpet, etc.) the second floor of Arroyo Hall for the future location of Wellness and Athletics program areas of the Counseling and Psychological Services and Student Health. Currently this staff and their operations are located in BTE and Yuba Hall. Their current space will be needed in the near future for the growth/expansion of other University programs.</td>
<td>This will provide funding to demolish (remove same walls, carpet, etc.) the second floor of Arroyo Hall for the future location of Wellness and Athletics program areas of the Counseling and Psychological Services and Student Health. Currently this staff and their operations are located in BTE and Yuba Hall. Their current space will be needed in the near future for the growth/expansion of other University programs.</td>
</tr>
<tr>
<td>6</td>
<td>74,907.00</td>
<td>Temporary</td>
<td>-</td>
<td>-</td>
<td>This will provide funding for demolition (remove same walls, carpet, etc.) the second floor of Arroyo Hall for the future location of Wellness and Athletics program areas of the Counseling and Psychological Services and Student Health. Currently this staff and their operations are located in BTE and Yuba Hall. Their current space will be needed in the near future for the growth/expansion of other University programs.</td>
<td>This will provide funding for demolition (remove same walls, carpet, etc.) the second floor of Arroyo Hall for the future location of Wellness and Athletics program areas of the Counseling and Psychological Services and Student Health. Currently this staff and their operations are located in BTE and Yuba Hall. Their current space will be needed in the near future for the growth/expansion of other University programs.</td>
</tr>
</tbody>
</table>

**Grand Total**

<table>
<thead>
<tr>
<th>Permanent</th>
<th>FTE</th>
<th>Temporary</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>163,344.00</td>
<td>2.00</td>
<td>271,351.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

Office of the President
Technological & Communications

<table>
<thead>
<tr>
<th>Priority</th>
<th>Amount Requested</th>
<th>Permanent or Temporary</th>
<th>Number of Positions Needed (if applicable)</th>
<th>Space Needed?</th>
<th>Narrative</th>
<th>Link to Strategic Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$207,108.00</td>
<td>Permanent</td>
<td>2.00</td>
<td>Yes</td>
<td>TITRE IV/INCLUSION - In order to meet student needs for protection, advocacy, and support, CSU Channel Islands is charged with creating a new Title IX area. As this is a new area, a substantial full-time request is being submitted. This is an area of high scrutiny (locally, regionally, state-wide, system-wide and federally) and has the potential for high risk if not adequately addressed, staffed or funded.</td>
<td>Supports the following T&amp;C IT Strategic Plan initiatives: Communication &amp; Service, Collaboration &amp; Integration, Sustainability, Targeted Operations Refinement.</td>
</tr>
<tr>
<td>2</td>
<td>$133,076.00</td>
<td>Permanent</td>
<td>-</td>
<td>Yes</td>
<td>OFFICE OF THE PRESIDENT - The Office of the President will be taking over financial responsibility for the copier in the President’s Suite from the copier general pool. Funds are needed to add this significant expense to our budget for FY 15-16. In addition, membership dues for University-wide memberships increase each year. These memberships, such as WASC, ASCU, HACU, ACE, and AAMHE, among others, are vital to continue to advancing the University and affording the University numerous benefits including accreditation status, national visibility, grant opportunities, professional development, and national and international recognition.</td>
<td>This request meets with the following University Strategic Priorities: Facilitate Student Success - Provide support for student persistence toward degree completion and opportunity for timely graduation. In order for students to succeed in their academic endeavors, it is imperative that they are protected from sexual violence. If violence negligently does occur, CI must ensure there are sufficient services for reporting, discipline, support and advocacy.</td>
</tr>
</tbody>
</table>

Grand Total:

<table>
<thead>
<tr>
<th></th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Permanent</td>
<td>2.00</td>
</tr>
<tr>
<td>Temporary</td>
<td>0.00</td>
</tr>
</tbody>
</table>

Technology & Communications

<table>
<thead>
<tr>
<th>Priority</th>
<th>Amount Requested</th>
<th>Permanent or Temporary</th>
<th>Number of Positions Needed (if applicable)</th>
<th>Space Needed?</th>
<th>Narrative</th>
<th>Link to Strategic Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$4,000.00</td>
<td>Permanent</td>
<td>-</td>
<td>Yes</td>
<td>A additional students to support CI Solution Center. Solution Center is consolidating operations of University operator with additional duties in support of the IT Help Desk, Enrollment Management, Commencement and other operations where high call volume is expected.</td>
<td>Supports the following T&amp;C IT Strategic Plan initiatives: Communication &amp; Service, Collaboration &amp; Integration, Sustainability, Targeted Operations Refinement.</td>
</tr>
<tr>
<td>2</td>
<td>$60,000.00</td>
<td>Permanent</td>
<td>1.00</td>
<td>Yes</td>
<td>The Project Specialist will provide T&amp;C with additional project management support capacity. This is especially important as the number of IT procurements continues to grow and consume significant resources in completion of those procurements. In addition, this position will provide business process analysis and support continuous improvement operations, as well as administrative support for T&amp;C’s project management information system.</td>
<td>Supports the following T&amp;C IT Strategic Plan initiatives: Communication &amp; Service, Collaboration &amp; Integration, Sustainability, Targeted Operations Refinement.</td>
</tr>
<tr>
<td>3</td>
<td>$20,000.00</td>
<td>Permanent</td>
<td>-</td>
<td>Yes</td>
<td>FIT Studio Student Assistants. Academic Technology requires additional student assistants to work with the Instructional Media Producer in the FIT Studio to assist faculty with their media requests and provide capacity in support of creation of instructional media, especially video production.</td>
<td>Supports the following T&amp;C IT Strategic Plan initiatives: Teaching and Learning with Technology, Collaboration &amp; Integration, The Mobile Campus, Sustainability, Targeted Operations Refinement.</td>
</tr>
<tr>
<td>4</td>
<td>$10,000.00</td>
<td>Permanent</td>
<td>-</td>
<td>Yes</td>
<td>Regular network upgrades are necessary to support continued enrollment growth and increased demand for wireless and wired network access and bandwidth.</td>
<td>Supports the following T&amp;C IT Strategic Plan initiatives: Infrastructure Development, the Mobile Campus, Sustainability.</td>
</tr>
<tr>
<td>5</td>
<td>$10,000.00</td>
<td>Permanent</td>
<td>-</td>
<td>Yes</td>
<td>Enrollment Management student recruitment production support. This funding would provide Communication &amp;</td>
<td>Supports the following T&amp;C IT Strategic Plan initiatives: Communication &amp; Service, Collaboration and</td>
</tr>
</tbody>
</table>
6  20,000.00  Permanent  -  Yes  CI contracts with strategic managed hosting provider Rackspace to provide increased reliability and resilience for University operations for critical services such as myCI and single sign-on. The University continues to move core services to the hosted environment, which requires regular maintenance of the CI server hardware hosted by Rackspace.

5% Increase to the Maintenance Budget to cover new and existing hardware and software contracts.

Supports the following T&C IT Strategic Plan Initiatives: Infrastructure development, the Mobile Campus, Sustainability.

7  25,000.00  Permanent  -  Yes  Training budget increase for Technology and Communication staff. As new systems and services are implemented in support of enrollment growth and continuous improvement of operations, technical training is critical to ensure seamless support by T&C.

Supports the following T&C IT Strategic Plan Initiatives: Communication & Service, Sustainability, Targeted Operations Refinement.

8  10,000.00  Permanent  -  Yes  AV equipment refresh for events. The audio-visual (AV) equipment has not been replaced for several years and is not always reliable. New equipment is necessary to ensure satisfactory experience at public and private campus events.

Supports the following T&C IT Strategic Plan Initiatives: Communication & Service, Sustainability, Infrastructure development and targeted operations refinement. IT Core Value supported: Rock-solid Core Infrastructure.

9  30,000.00  Temporary  -  No  Replace two electric service carts that have exceeded their service life. These carts are used extensively by User Services support staff. There are safety issues with the older carts, and increased maintenance costs to keep them running. Without these carts, T&C would not be able to provide fast, in-person IT support to the campus.

IT Strategic Initiatives supported: Communication & Service, Sustainability, Infrastructure development and targeted operations refinement. IT Core Value supported: Rock-solid Core Infrastructure.

10  15,000.00  Temporary  -  No  Staff Training required to prepare User Services staff for upgrades to the latest versions of Windows, Mac and Classroom audio visual equipment.

Strategic IT initiatives supported: Communication & Service, Sustainability, Infrastructure development and targeted operations refinement. Core Value supported: People First.

11  17,300.00  Temporary  -  No  Solution Center will be acquiring additional duties by assuming phone answering duties for addition locations on campus. HelpDesk, Commencement and Public Safety are planned with more in the future. The space has been acquired in Solano Hall 2166 but in requires some furniture and equipment to accommodate up to six persons.

Strategic IT initiatives supported: Communication & Service, Sustainability, Infrastructure development and targeted operations refinement.
Regular network upgrades are necessary to support continued enrollment growth and increased demand for wireless and wired network access and bandwidth.

Enrollment Management student recruitment production support. This funding would provide Communication & Marketing with increased capacity to support new video production, editing and writing for student recruitment and enrollment management initiatives.

Online Optimization Strategy - To ensure that CI's web and social media strategy remains aligned with institutional goals and objectives, the University must continuously understand the needs and preferences of the target audiences. This initiative would provide support for regular usability testing of key web and social media properties and leverage expertise in configuring, managing and delivering web analytics data and replying to help University decision-makers to understand who visits these properties, how they use them; whether they are successful in using them; and how they can further be refined and improved.

5% Increase to the Maintenance Budget to cover new and existing hardware and software contracts.

Training budget increase for Technology and Communication staff. As new systems and services are implemented in support of enrollment growth and continuous improvement of operations, technical training is critical to ensure seamless support by T&G.

Permanent funding is requested to make the Director of Advancement Special Projects position permanent. The position is critical with regard to meeting the goals of the division, particularly with regard to CI Foundation Board operations and governance as well as fundraising activities at the principal ($1 million or more) and major gift levels ($25,000 or more).

Funding is requested to support the Director of Advancement Special Projects position. The position is critical with regard to meeting the goals of the division, particularly with regard to CI Foundation Board operations and governance as well as fundraising activities at the principal ($1 million or more) and major gift levels ($25,000 or more). The position also is responsible for the oversight and execution of commencement and plays a critical role in ensuring the success of the Campaign for CI. If the position is not made permanent, providing the required governance of the CI Foundation Board as determined by state and federal regulations as well as system policies and requirements will not be attainable. In addition, proper execution of commencement and oversight that ensures the University is at minimal risk with regard to the event will not be made available. Lastly, University Advancement will not be capable of pursuing the Campaign for CI.

Additional budget increase is requested for Technology and Communication staff. As new systems and services are implemented in support of enrollment growth and continuous improvement of operations, technical training is critical to ensure seamless support by T&G.

The position also is responsible for the oversight and execution of commencement and plays a critical role in ensuring the success of the Campaign for CI.

If the position is not made permanent, providing the required governance of the CI Foundation Board as determined by state and federal regulations as well as system policies and requirements will not be attainable. In addition, proper execution of commencement and oversight that ensures the University is at minimal risk with regard to the event will not be made available. Lastly, University Advancement will not be capable of pursuing the Campaign for CI.

5% Increase to the Maintenance Budget to cover new and existing hardware and software contracts.

Supports the following T&C IT Strategic Plan Initiatives: Sustainability, Targeted Operations Refinement.

Training budget increase for Technology and Communication staff. As new systems and services are implemented in support of enrollment growth and continuous improvement of operations, technical training is critical to ensure seamless support by T&G.

Permanent funding is requested to make the Director of Advancement Special Projects position permanent. The position is critical with regard to meeting the goals of the division, particularly with regard to CI Foundation Board operations and governance as well as fundraising activities at the principal ($1 million or more) and major gift levels ($25,000 or more). The position also is responsible for the oversight and execution of commencement and plays a critical role in ensuring the success of the Campaign for CI. If the position is not made permanent, providing the required governance of the CI Foundation Board as determined by state and federal regulations as well as system policies and requirements will not be attainable. In addition, proper execution of commencement and oversight that ensures the University is at minimal risk with regard to the event will not be made available. Lastly, University Advancement will not be capable of pursuing the Campaign for CI.

Funding is requested to support the Director of Advancement Special Projects position. The position is critical with regard to meeting the goals of the division, particularly with regard to CI Foundation Board operations and governance as well as fundraising activities at the principal ($1 million or more) and major gift levels ($25,000 or more). The position also is responsible for the oversight and execution of commencement and plays a critical role in ensuring the success of the Campaign for CI. If the position is not supported, providing the required governance of the CI Foundation Board as determined by state and federal regulations as well as system policies and requirements will not be attainable. In addition, proper execution of commencement and oversight that ensures the University is at minimal risk with regard to the event will not be made available. Lastly, University Advancement will not be capable of pursuing the Campaign for CI.

Permanent funding is requested to make the Director of Advancement Special Projects position permanent. The position is critical with regard to meeting the goals of the division, particularly with regard to CI Foundation Board operations and governance as well as fundraising activities at the principal ($1 million or more) and major gift levels ($25,000 or more). The position also is responsible for the oversight and execution of commencement and plays a critical role in ensuring the success of the Campaign for CI. If the position is not made permanent, providing the required governance of the CI Foundation Board as determined by state and federal regulations as well as system policies and requirements will not be attainable. In addition, proper execution of commencement and oversight that ensures the University is at minimal risk with regard to the event will not be made available. Lastly, University Advancement will not be capable of pursuing the Campaign for CI.

Permanent funding is requested to make the Director of Advancement Special Projects position permanent. The position is critical with regard to meeting the goals of the division, particularly with regard to CI Foundation Board operations and governance as well as fundraising activities at the principal ($1 million or more) and major gift levels ($25,000 or more). The position also is responsible for the oversight and execution of commencement and plays a critical role in ensuring the success of the Campaign for CI. If the position is not made permanent, providing the required governance of the CI Foundation Board as determined by state and federal regulations as well as system policies and requirements will not be attainable. In addition, proper execution of commencement and oversight that ensures the University is at minimal risk with regard to the event will not be made available. Lastly, University Advancement will not be capable of pursuing the Campaign for CI.

Permanent funding is requested to make the Director of Advancement Special Projects position permanent. The position is critical with regard to meeting the goals of the division, particularly with regard to CI Foundation Board operations and governance as well as fundraising activities at the principal ($1 million or more) and major gift levels ($25,000 or more). The position also is responsible for the oversight and execution of commencement and plays a critical role in ensuring the success of the Campaign for CI. If the position is not made permanent, providing the required governance of the CI Foundation Board as determined by state and federal regulations as well as system policies and requirements will not be attainable. In addition, proper execution of commencement and oversight that ensures the University is at minimal risk with regard to the event will not be made available. Lastly, University Advancement will not be capable of pursuing the Campaign for CI.

Permanent funding is requested to make the Director of Advancement Special Projects position permanent. The position is critical with regard to meeting the goals of the division, particularly with regard to CI Foundation Board operations and governance as well as fundraising activities at the principal ($1 million or more) and major gift levels ($25,000 or more). The position also is responsible for the oversight and execution of commencement and plays a critical role in ensuring the success of the Campaign for CI. If the position is not made permanent, providing the required governance of the CI Foundation Board as determined by state and federal regulations as well as system policies and requirements will not be attainable. In addition, proper execution of commencement and oversight that ensures the University is at minimal risk with regard to the event will not be made available. Lastly, University Advancement will not be capable of pursuing the Campaign for CI.

Permanent funding is requested to make the Director of Advancement Special Projects position permanent. The position is critical with regard to meeting the goals of the division, particularly with regard to CI Foundation Board operations and governance as well as fundraising activities at the principal ($1 million or more) and major gift levels ($25,000 or more). The position also is responsible for the oversight and execution of commencement and plays a critical role in ensuring the success of the Campaign for CI. If the position is not made permanent, providing the required governance of the CI Foundation Board as determined by state and federal regulations as well as system policies and requirements will not be attainable. In addition, proper execution of commencement and oversight that ensures the University is at minimal risk with regard to the event will not be made available. Lastly, University Advancement will not be capable of pursuing the Campaign for CI.

Permanent funding is requested to make the Director of Advancement Special Projects position permanent. The position is critical with regard to meeting the goals of the division, particularly with regard to CI Foundation Board operations and governance as well as fundraising activities at the principal ($1 million or more) and major gift levels ($25,000 or more). The position also is responsible for the oversight and execution of commencement and plays a critical role in ensuring the success of the Campaign for CI. If the position is not made permanent, providing the required governance of the CI Foundation Board as determined by state and federal regulations as well as system policies and requirements will not be attainable. In addition, proper execution of commencement and oversight that ensures the University is at minimal risk with regard to the event will not be made available. Lastly, University Advancement will not be capable of pursuing the Campaign for CI.

Additional budget increase is requested for Technology and Communication staff. As new systems and services are implemented in support of enrollment growth and continuous improvement of operations, technical training is critical to ensure seamless support by T&G.
<table>
<thead>
<tr>
<th></th>
<th>Grand Total</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Permanent</td>
<td>62,988.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Temporary</td>
<td>62,988.00</td>
<td>1.00</td>
</tr>
</tbody>
</table>